

Mississippi Court of Appeals 450 High Street, Gartin Justice Bldg., Jackson, MS 39201  
AGENCY ADDRESS

William L. Waller, Chief Justice  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,092,803	4,211,913	4,211,913		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,092,803</b>	<b>4,211,913</b>	<b>4,211,913</b>		
2. Travel					
a. Travel & Subsistence (In-State)	337,790	338,400	338,400		
b. Travel & Subsistence (Out-of-State)	10,320		25,000	25,000	
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>348,110</b>	<b>338,400</b>	<b>363,400</b>	<b>25,000</b>	<b>7.38%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards			3,000	3,000	
b. Communications, Transportation & Utilities	320	450	450		
c. Public Information					
d. Rents	281,253	350,833	635,092	284,259	81.02%
e. Repairs & Service					
f. Fees, Professional & Other Services	30,560	42,310	43,756	1,446	3.41%
g. Other Contractual Services	55,470	56,600	57,361	761	1.34%
h. Data Processing	33,074	44,700	44,920	220	0.49%
i. Other	6				
<b>Total Contractual Services</b>	<b>400,683</b>	<b>494,893</b>	<b>784,579</b>	<b>289,686</b>	<b>58.53%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	18,458	18,700	18,700		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,329				
<b>Total Commodities</b>	<b>20,787</b>	<b>18,700</b>	<b>18,700</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>4,862,383</b>	<b>5,063,906</b>	<b>5,378,592</b>	<b>314,686</b>	<b>6.21%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,740,556	5,031,716	5,378,592	346,876	6.89%
State Support Special Funds	203,700				
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>4,862,383</b>	<b>5,063,906</b>	<b>5,378,592</b>	<b>314,686</b>	<b>6.21%</b>
GENERAL FUND LAPSE	165,812				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	57	57	57		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: William L. Waller, Chief Justice  
Official of Board or Commission

Budget Officer: Jack E. Pool / jpool@mssc.state.ms.us

Phone Number: 601-359-282

Submitted by: Jack E. Pool  
Name

Title: Court Administrator

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,970,976	97.02%		4,211,913	100.00%		4,211,913	100.00%	
2. Budget Contingency Fund	121,827	2.97%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>4,092,803</b>		<b>84.17%</b>	<b>4,211,913</b>		<b>83.17%</b>	<b>4,211,913</b>		<b>78.30%</b>
1. General State Support Special (Specify)	348,110	100.00%		338,400	100.00%		363,400	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>348,110</b>		<b>7.15%</b>	<b>338,400</b>		<b>6.68%</b>	<b>363,400</b>		<b>6.75%</b>
1. General State Support Special (Specify)	400,683	100.00%		481,403	97.27%		784,579	100.00%	
2. Budget Contingency Fund				13,490	2.72%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>400,683</b>		<b>8.24%</b>	<b>494,893</b>		<b>9.77%</b>	<b>784,579</b>		<b>14.58%</b>
1. General State Support Special (Specify)	20,787	100.00%					18,700	100.00%	
2. Budget Contingency Fund				18,700	100.00%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>20,787</b>		<b>0.42%</b>	<b>18,700</b>		<b>0.36%</b>	<b>18,700</b>		<b>0.34%</b>

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	4,740,556	97.49%		5,031,716	99.36%		5,378,592	100.00%	
2. Budget Contingency Fund	121,827	2.50%		32,190	0.63%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>4,862,383</b>		<b>100.00%</b>	<b>5,063,906</b>		<b>100.00%</b>	<b>5,378,592</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Court of Appeals  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	203,700		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>203,700</b>		

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>203,700</b>		
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Court of Appeals

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

Fund 3057 received \$118,522, \$231,872 and \$203,700 from the Budget Contingency Fund in Fiscal Years 2003,2004 and 2010, respectively. A total of \$348,539 was expended from the fund in Fiscal Years 2003, 2004 and 2010 combined. HB 3177 required that the Supreme Court collectively transfer \$125,000 to the Budget Contingency Fund. As such \$96,535 was transferred from Fund 3057, resulting in a cash balance of \$109,020. \$32,190 of these funds was appropriated in FY2011.

**OTHER SPECIAL FUNDS**

Fund 3057 received \$118,522 and \$ 231,872 from the Budget Contingency Fund in Fiscal Years 2003 and 2004, respectively. A total of \$123,112 was expended from the fund in FY2003 and 2004 combined. HB 3177 required that the Supreme Court collectively transfer \$125,000 to the Budget Contingency Fund. As such \$90,922 was transferred from Fund 3057, resulting in a cash balance of \$32,190. Funds were not requested from these sources for FY2011.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,970,976	121,827			4,092,803
Travel	348,110				348,110
Contractual Services	400,683				400,683
Commodities	20,787				20,787
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,740,556</b>	<b>121,827</b>			<b>4,862,383</b>
No. of Positions (FTE)	57.00				57.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,211,913				4,211,913
Travel	338,400				338,400
Contractual Services	481,403	13,490			494,893
Commodities		18,700			18,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,031,716</b>	<b>32,190</b>			<b>5,063,906</b>
No. of Positions (FTE)	57.00				57.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	25,000				25,000
Contractual Services	303,176	( 13,490)			289,686
Commodities	18,700	( 18,700)			
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>346,876</b>	<b>( 32,190)</b>			<b>314,686</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,211,913				4,211,913
Travel	363,400				363,400
Contractual Services	784,579				784,579
Commodities	18,700				18,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,378,592</b>				<b>5,378,592</b>
No. of Positions (FTE)	57.00				57.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Court of Appeals  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COURT OF APPEALS	5,182,492				5,182,492
2. SUPREME COURT CLERK	196,100				196,100
SUMMARY OF ALL PROGRAMS	5,378,592				5,378,592

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals  
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,775,919	121,827			3,897,746
Travel	348,110				348,110
Contractual Services	400,683				400,683
Commodities	20,787				20,787
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,545,499</b>	<b>121,827</b>			<b>4,667,326</b>
No. of Positions (FTE)	52.00				52.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,015,813				4,015,813
Travel	338,400				338,400
Contractual Services	481,403	13,490			494,893
Commodities		18,700			18,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,835,616</b>	<b>32,190</b>			<b>4,867,806</b>
No. of Positions (FTE)	52.00				52.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	25,000				25,000
Contractual Services	303,176	( 13,490)			289,686
Commodities	18,700	( 18,700)			
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>346,876</b>	<b>( 32,190)</b>			<b>314,686</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Court of Appeals  
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,015,813				4,015,813
Travel	363,400				363,400
Contractual Services	784,579				784,579
Commodities	18,700				18,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,182,492</b>				<b>5,182,492</b>
No. of Positions (FTE)	52.00				52.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals  
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	195,057				195,057
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>195,057</b>				<b>195,057</b>
No. of Positions (FTE)	5.00				5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	196,100				196,100
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>196,100</b>				<b>196,100</b>
No. of Positions (FTE)	5.00				5.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals  
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	196,100			196,100
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>196,100</b>			<b>196,100</b>
No. of Positions (FTE)	5.00			5.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Os Travel	Increase In Contractual Servc	Fund Commn From General	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,015,813</b>							<b>4,015,813</b>
GENERAL	4,015,813							4,015,813
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>338,400</b>			<b>25,000</b>			<b>25,000</b>	<b>363,400</b>
GENERAL	338,400			25,000			25,000	363,400
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>494,893</b>				<b>289,686</b>		<b>289,686</b>	<b>784,579</b>
GENERAL	481,403				303,176		303,176	784,579
ST.SUP.SPECIAL	13,490				( 13,490)		( 13,490)	
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>18,700</b>							<b>18,700</b>
GENERAL						18,700	18,700	18,700
ST.SUP.SPECIAL	18,700					( 18,700)	( 18,700)	
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,867,806</b>			<b>25,000</b>	<b>289,686</b>		<b>314,686</b>	<b>5,182,492</b>

<b>FUNDING:</b>								
GENERAL FUNDS	4,835,616			25,000	303,176	18,700	346,876	5,182,492
ST.SUP.SPCL.FUNDS	32,190				( 13,490)	( 18,700)	( 32,190)	
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>4,867,806</b>			<b>25,000</b>	<b>289,686</b>		<b>314,686</b>	<b>5,182,492</b>

<b>POSITIONS:</b>								
GENERAL FTE	52.00							52.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>52.00</b>							<b>52.00</b>

<b>PRIORITY LEVEL:</b>								
				2	1			
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>	<b>196,100</b>				<b>196,100</b>			
GENERAL	196,100				196,100			
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>196,100</b>				<b>196,100</b>			

**FUNDING:**

GENERAL FUNDS	196,100				196,100			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>196,100</b>				<b>196,100</b>			

**POSITIONS:**

GENERAL FTE	5.00				5.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>5.00</b>				<b>5.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Court of Appeals ("COA") was created during the 1993 Legislative Session to alleviate the escalating workload of the Supreme Court of Mississippi. COA has the judiciary power to determine and dispose of any appeal or other proceedings assigned by the Supreme Court. The jurisdiction of the COA is limited to those matters which have been assigned by the Supreme Court.

**II. Program Objective:**

The primary objective of this program is to provide efficient and timely disposition of all matters and court filings brought before the Supreme Court.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase in OS Travel:**

We are requesting an increase of \$25,000.00 for out-of-state travel funding to provide yearly training for our Appellate Judges. We were not awarded this amount in our FY2011 appropriation.

**(E) Increase in Contractual Se:**

The increase requested includes \$3,000 in tuition and employee training. We were not awarded funding in this category in our FY2011 appropriation.

We are requesting an additional \$284,259 in office space rent due to the upcoming construction/renovation of the new Court of Appeals courtroom, which will cause an increase in square footage for this department and to offset the FY2011 deficit in this expense category.

An increase is requested for SAAS fees (\$93) and MMRS (\$1,353) in accordance with the memo from DFA regarding the proposed increases for FY2012.

An additional \$761 is needed to cover the increase dues to the National Center of Courts (\$761).

An additional \$220 is needed to cover the increase in fees for Westlaw on-line legal research. This subscriber agreement allows judges, staff attorneys, and law clerks to access Westlaw and CD-ROM libraries for legal research purposes. These on-line legal research charges are shared with the Supreme Court, Trial Judges and Administrative Office of Courts.

**(F) Fund Comm from General Fun:**

No increase is requested in commodities above the FY2011 appropriation.

In FY2011, \$32,190 was appropriated from Fund 3057, the Court of Appeals special fund. These funds will be used to purchase commodities and contractual services. However, this will exhaust the special funds available to the Court of Appeals so the Court request that commodities be funded using the State's General Fund Appropriation in FY2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Court of Appeals2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Supreme Court Clerk provides court related services and critical administrative functions in organizing, managing and maintaining the effective operation of the state's appellate judiciary. The Clerk's Office is maintained within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

**II. Program Objective:**

The primary objective of the Supreme Court Clerk's Office is to administer a timely and efficient case flow management system for all case filings received by the Supreme Court and Court of Appeals. The Supreme Court determines which cases will be assigned to the Court of Appeals. Each case appealed to the Supreme Court is processed twice in the Clerk's Office. Upon receipt of the Notice of Appeal, tracking of the record preparation and the timely filing of briefs begins. When the decision is rendered, the case is returned to the Clerk's Office for dissemination of the opinion, issuance of the mandate, and preparation of the record for storage. This office must calendar all filings promptly and determine compliance with the rules of the Court, including any jurisdictional requirements and framework. The progress of appeals, motions, and discretionary review matters are tracked statewide on a daily basis. Funding for this program is reflected under the Supreme Court Administrative Office.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Court of Appeals  
 AGENCY NAME

1 - COURT OF APPEALS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Appeals Filed\Pending*	874.00	1,000.00	1,000.00
* Cases are deflected from the Supreme Court; this includes appeals filed for both the Supreme Court and Court of Appeals.			

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cases Decided by the Court of Appeals	1,551.00	1,455.00	1,455.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average number of days from briefing completed until decision rendered	216.00	270.00	270.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Notices of Appeal Filed (SC & COA)	874.00	880.00	880.00
2 Records Filed (SC & COA)	767.00	770.00	770.00
3 Dispositions Disseminated (SC & COA)	9,809.00	9,815.00	9,815.00
4 Briefs Filed (SC & COA)	1,887.00	1,890.00	1,890.00
5 Motions Filed COA only	2,576.00	2,576.00	2,576.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees (Deposited in SC Budget)	191,022.00	200,000.00	200,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average number of days to track record preparation and briefing	1.00	1.00	1.00
2 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00
3 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Court of Appeals

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) COURT OF APPEALS</b>				
GENERAL	4,835,616	( 150,951)	4,684,665	( 3.12%)
ST.SUPPORT SPECIAL	32,190		32,190	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>4,867,806</b>	<b>( 150,951)</b>	<b>4,716,855</b>	
<b>Narrative Explanation:</b> \$150,951 represents the total percentage reduction as required by the budget contingency fund. A reduction of this amount from the contractual services portion of the Court of Appeal's budget will affect the agency's ability to meet its contractual obligations not only with outside vendors but with other State agencies, such as the monthly rent of the Gartin Building due to the Department of Finance and Administration.				
<b>Program Name: (2) SUPREME COURT CLERK</b>				
GENERAL	196,100		196,100	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>196,100</b>		<b>196,100</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,031,716	( 150,951)	4,880,765	( 2.99%)
ST.SUPPORT SPECIAL	32,190		32,190	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>5,063,906</b>	<b>( 150,951)</b>	<b>4,912,955</b>	

# MEMBERS

Mississippi Court of Appeals  
Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2011

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			3,000
61020 Employee Training			
<b>TOTAL (A)</b>			<b>3,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	281	400	400
61190 Transportation of Goods (61180-61190)	39	50	50
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>320</b>	<b>450</b>	<b>450</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	9,302	9,700	9,700
61460 Other Equipment			
61470 Capital Facilities Rent - Building	271,392	341,133	625,392
61490 Rent Other	559		
<b>TOTAL (D)</b>	<b>281,253</b>	<b>350,833</b>	<b>635,092</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61550 Office Equipment & Furniture			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	748	900	993
61616 MMRS Fees	5,722	5,750	7,103
61620 Department of Audit		300	300
6163X Legal (61630-61636)			
61650 State Personnel Board	2,160	2,160	2,160
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	21,930	33,200	33,200
<b>TOTAL (F)</b>	<b>30,560</b>	<b>42,310</b>	<b>43,756</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,018	2,100	2,100
61710 Insurance & Fidelity Bonds	13,728	13,800	13,800
61715 Insurance Computer Equipment			
61720 Membership Dues	39,724	40,700	41,461
<b>TOTAL (G)</b>	<b>55,470</b>	<b>56,600</b>	<b>57,361</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS		10,400	10,400
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	4,681	5,500	5,500
61921 Software Acquisition and Installation			
61923 Basic Telephone Monthly - ITS	17,031	17,000	17,000
61925 Long Distance Charges - ITS	80	200	200
61926 Private Data Line Monthly Charges - Outside Vendor	1,369	1,200	1,200
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	6,589	7,200	7,420
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61961 Maintenance/Repair of IS Equipment	124	3,200	3,200
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Maintenance	3,200		
<b>TOTAL (H)</b>	<b>33,074</b>	<b>44,700</b>	<b>44,920</b>
<b>I. OTHER (61991-61999)</b>			
61997 Prior Year Expense (61996-61998)	6		
61999 Contractual Services - No PO Required			
61998 Prior Year Expense (61996-61998)			
<b>TOTAL (I)</b>	<b>6</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>400,683</b>	<b>494,893</b>	<b>784,579</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	400,683	481,403	784,579
STATE SUPPORT SPECIAL FUNDS		13,490	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>400,683</b>	<b>494,893</b>	<b>784,579</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Court of Appeals  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	333	1,000	1,000
62120 Duplication & Reproduction Supplies	14,678	14,000	14,000
62130 Office Supplies & Materials	1,050	1,200	1,200
62140 Paper Supplies	2,156	2,000	2,000
62150 Maps, Manuals, Library Books	241	500	500
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>18,458</b>	<b>18,700</b>	<b>18,700</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	1,944		
62530 Uniforms & Wearing Apparel			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense	254		
62555 Info Syst Equip Repair Parts			
62590 Other Supplies & Materials	131		
<b>Total (E)</b>	<b>2,329</b>		
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>20,787</b>	<b>18,700</b>	<b>18,700</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	20,787		18,700
STATE SUPPORT SPECIAL FUNDS		18,700	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>20,787</b>	<b>18,700</b>	<b>18,700</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Court of Appeals  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Court of Appeals

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 - Chair, Swivel Tilt							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Court of Appeals

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Court of Appeals  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Court of Appeals  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 - Transfer to DFA for Courtroom Audio/Video System			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi Court of Appeals  
Name of Agency

The Court of Appeals was created effective January 1995 to alleviate the escalating workload of the Supreme Court. The Court of Appeals, composed of ten (10) appellate judges, is the state's only intermediate court and has the power to determine or otherwise dispose of any appeal or other proceeding assigned to it by the Supreme Court. The jurisdiction of the Court of Appeals is limited to those matters assigned to it by the Supreme Court.

For FY 2012, a total of \$5,378,592 is requested. This is an increase of \$314,486 or 6.21% above the FY2011 appropriation. A summary of this request is as follows:

**Personal Services-Salaries**

\$4,211,913 is requested in the salary category which represents no increase above the FY2011 appropriation.

**Personal Services-Travel**

\$363,400 is requested in the travel category, which is an increase of \$25,000 for out-of-state travel. In-state travel is requested at \$338,400 for expense allowances and mileage for judges and for additional expenses to allow judges and support staff to attend various in-state meetings/conferences. MS Code Section 25-3-43 allows judges to receive an expense allowance, in lieu of travel reimbursements, based on the expense rate allowed federal government employees in Jackson. A rate of \$109.00 per day was used for projecting these costs and was applied to 240 maximum days per judge per year, while attending to judicial duties in Jackson. These earnings are subject to employer match on social security and on retirement (if employed on or before December 31, 2003).

The increase of \$25,000 is requested for out-of-state travel to allow judges to attend various judicial training classes, appellate judge seminars, and conferences. No out-of-state travel funding was given in the FY2011 appropriation.

**Contractual Services**

\$784,579 is requested in this category, which is an increase of \$289,686. Below is an explanation of this request, along with the reasons for the requested increases:

**A. Tuition, Rewards and Awards**

\$3,000 is requested for employee training for registration fees for various appellate conferences\seminars and the annual meeting of the Mississippi Bar Association and tuition associated with judicial training classes. There are scholarships available through the National Judicial College to fund a portion of this tuition which were considered in this request. For the FY2011 appropriation, Court of Appeals did not receive this funding.

**B. Communications, Transportation and Utilities**

\$400 is requested for postage; \$50 is requested for freight. Postage charges are requested for mailing court opinions to law schools; correspondence to attorneys, trial judges and court reporters regarding supplementation of records; personnel correspondence; etc. Freight charges are for the delivery of various books needed for the Court's library of legal reference materials and for shipping computer components. There is no increase requested in this area.

**C. Rents**

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi Court of Appeals  
Name of Agency

A total of \$635,092 is requested for this category. \$625,392 is requested for office rent in the Gartin Building, per our lease agreement with the Department of Finance and Administration. This represents an increase of \$284,259 above the FY2011 appropriation. The Gartin building is currently under construction to add an additional courtroom, meeting rooms for judicial panels, conference rooms and attorney meeting rooms for the Court of Appeals. This project, expected to add an additional 24,500 square feet to the building, is projected to be completed in November 2010. For the months of July to November 2010, FY 2011, the Court of Appeals will pay rent on 27,616 square feet at the rate of \$12 per square foot (\$138,080). This will increase to 52,116 square feet at \$12 per square foot for December 2010 to June 2011 (\$364,812) for a total rental cost in FY2011 of \$502,892. The FY2011 appropriation included only \$341,133 for building rent, which is a shortfall of \$161,759. This shortfall will need to be corrected for FY2012. In addition to this shortfall the Court of Appeals will be paying for a full 12 months of rent on the completed square footage of 52,166 at \$12 per square foot for a total of \$625,392 which represents an increase of \$122,500 above the base rent for FY2011.

Also included in rents is \$9,700 for the rental of two (2) copy machines at an average cost of \$404 per month per copier. This is not an increase above the FY2011 appropriation.

**D. Fees, Professional and Other Services**

\$43,756 is requested for support costs to Finance and Administration for the SAAS accounting system for charges associated with processing receipts, warrants, payment vouchers and purchase orders (\$993); MMRS Revolving Fund fees (\$7,103); audit fees to the Department of Audit for state-wide test work and anticipated annual financial and property audits (\$300); State Personnel Board fees (\$2,160); and fees to the Department of Finance and Administration for security services at the Gartin Building (\$33,200).

An increase of \$93 is requested for SAAS fees per a memo from the Department of Finance and Administration. These fees are projected at \$900 for FY2011 and \$993 for FY2012. We are also requesting an increase of \$1,353 for MMRS fees, which were notated in the above mentioned memo. These fees are projected at \$5750 for FY2011 and \$7,103 for FY2012. SAAS and MMRS fees for FY2011 were not fully funded in our appropriation bill.

**E. Other Contractual Services**

A total of \$57,361 is requested for this category. \$2,100 is requested for the annual tort claims assessment, \$13,800 for the judge's professional liability insurance policies, and \$41,461 for membership dues. The \$41,461 for dues includes judges' memberships to the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, National Bar Association, Council of Chief Judges of State Court of Appeals, and one-fourth of the annual dues for support and participation in the activities of the National Center for State Courts. The remainder of the National Center for State Courts membership is shared by the Supreme Court, Trial Judges and Administrative Office of Courts. MS Bar Association dues for the twenty (20) law clerks and five (5) attorneys assigned to the Court of Appeals are also included in this request.

An increase of \$761 is requested in this category to fund the increase in dues to the National Bar Association to be paid by the Court of Appeals.

Of the \$494,893 appropriated in contractual services in FY2011, \$383,243 or 77% is budgeted for services provided by state agencies to include office rent, SAAS and MMRS fees, audit fees, State Personnel Board assessments, tort claims assessments, service charges to the state computer center, and ITS telephone billings. The remaining funds available in this category are needed for registration fees, postage, freight, copier rent, judges' performance bonds, legal research access, outside modem lines, and maintenance contracts on the video system in the courtroom and information systems equipment. In order to allow adequate funding for these critical contractual

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi Court of Appeals  
Name of Agency

obligations, it was necessary to postpone payment of approximately 95% of the dues to these organizations in FY2010. The majority of these dues are for the National Center for State Courts. The Center is the only national organization committed to improving the administration of justice through leadership and service to state courts. Their dues are based on an evaluation performed on the reserve needed for the overall level of existing services provided consistent with the Center's mission and strategic plan; proposed increases for expansion of overall services reflecting policy and program priorities; state populations; evaluation of equitable sharing of financial responsibility among members; and comparisons to similar national government organization's assessment policies, collection procedures, and dues levels. The Center is the central source nationwide for information on court leadership and management concepts, case management, human resource management techniques, court architecture and development, strategic planning for technology, and other areas critical to professional judicial development. Membership in this organization affords our appellate courts access to this information, as well as access to on-site consultants to help address specific problems.

**F. Data Processing**

A total of \$44,920 is requested for this category. \$15,900 is requested for payments to the state computer center for Capitol Complex network charges, ADATABASE usage, disk storage, batch processing, CICS usage and state-wide backbone costs. \$17,000 is requested for ITS local telephone service, \$200 for ITS long distance service, \$1,200 for private line charges for judges' home computers, and \$7,420 for public network access charges for on-line legal research per our contract with Westlaw. Maintenance and repair costs of \$3,200 include maintenance of the audio/video system which provides internet access to court proceedings and maintenance contracts on color printers.

An increase of \$220 is requested for the Westlaw contract for on-line legal research. The contract amount for FY2011 is \$6,800 and will increase to \$7,020 in FY2012. This subscriber agreement allows judges, staff attorneys and law clerks to access Westlaw and CD-ROM libraries for legal research purposes. These on-line legal research charges are shared with the Supreme Court, Trial Judges and Administrative Office of Courts.

**Summary - Contractual Services**

Increases requested for FY2012 are \$3,000 for registration fees for newly elected judges to attend judicial training classes, \$284,259 for office rent increases per our contract with DFA, \$1,446 for MMRS and SAAS fees per a memo from DFA, \$761 for the increase in due to the National Center for State Courts and \$220 for the Westlaw contract for on-line legal research fees. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the overall shortfall in this category.

**Commodities**

\$ 18,700 is requested in this category, which is no increase above the FY2011 appropriation. Below is an explanation of this request:

\$1,000 is requested for printed materials to include envelopes, stationery, the annual report and various other reports; \$14,000 for reproduction supplies (primarily toner for copiers and laser printers); \$1,200 for routine office supplies; \$2,000 for paper supplies for copy machines, laser printers, etc.; and \$500 for library books for use as legal references by the judges and their staff.

**Equipment**

To allow funding for critical needs in the salary, travel, and contractual services categories, no funds are

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi Court of Appeals  
Name of Agency

requested in the equipment category.

**Subsidies, Loans and Grants**

To allow funding for critical needs in the salary, travel, and contractual services categories, no funds are requested in the subsidies category.

**Funding**

This budget is funded from 100% General Funds.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Mississippi Court of Appeals

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barnes, Donna	Sandestin, FL	MS Bar Association Annual Meeting	1,367	2054
Carlton, Virginia	Sandestin, FL	MS Bar Association Annual Meeting	1,138	2054
Griffis, Thomas	Sandestin, FL	MS Bar Association Annual Meeting	2,268	2054
King, Leslie	Sandestin, FL	MS Bar Association Annual Meeting	1,525	2054
Lee, Larry	Sandestin, FL	MS Bar Association Annual Meeting	1,119	2054
Maxwell, James	Sandestin, FL	MS Bar Association Annual Meeting	352	2054
Myers, William	Sandestin, FL	MS Bar Association Annual Meeting	1,271	2054
Roberts, Larry	Sandestin, FL	MS Bar Association Annual Meeting	1,280	2054
<b>Total Out of State Travel Cost</b>			<b>\$10,320</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Court of Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting System		748	900	993	2054
<i>Comp. Rate: Per DFA invoice</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>748</u></u>	<u><u>900</u></u>	<u><u>993</u></u>	
61616 MMRS Fees					
61616 MMRS Fees / Support systems		5,722	5,750	7,103	2054
<i>Comp. Rate: Per DFA invoice</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>5,722</u></u>	<u><u>5,750</u></u>	<u><u>7,103</u></u>	
61620 Department of Audit					
61620 Dept of Audit Fees / Audit Services			300	300	2054
<i>Comp. Rate: Per Audit Dept. Invoice</i>					
<b>TOTAL 61620 Department of Audit</b>			<u><u>300</u></u>	<u><u>300</u></u>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel system support		2,160	2,160	2,160	2054
<i>Comp. Rate: \$36 per position</i>					
<b>TOTAL 61650 State Personnel Board</b>		<u><u>2,160</u></u>	<u><u>2,160</u></u>	<u><u>2,160</u></u>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Security Guard for Gartin Building / DFA-Security Service		21,930	33,200	33,200	2054
<i>Comp. Rate: Per DFA Contract</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>21,930</u></u>	<u><u>33,200</u></u>	<u><u>33,200</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<u><u>30,560</u></u>	<u><u>42,310</u></u>	<u><u>43,756</u></u>	

**VEHICLE PURCHASE DETAILS**

Mississippi Court of Appeals  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Mississippi Court of Appeals

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi Court of Appeals  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : COURT OF APPEALS	Increase in Contractual Servcs		
		Contractual	289,686
		<b>Total</b>	<b>289,686</b>
		General Funds	303,176
		St.Sup.Special Funds	-13,490
<hr/>			
<b>Priority # 2</b>			
Program # 1 : COURT OF APPEALS	Increase in OS Travel		
		Travel	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
<hr/>			

**CAPITAL LEASES**

Mississippi Court of Appeals  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Court of Appeals

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 150,951)				( 150,951)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 150,951)</b>				<b>( 150,951)</b>